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DDA

ODP-0-815
18 June 1980

MEMORANDUM FOR: Chief, Management Staff, DDA
FROM: [REDACTED]
Planning Officer, MS/ODP
SUBJECT: ODP Strategic Objectives
REFERENCE: Memorandum from DDA, dated 13 May 1980,
subject: Planning in the Directorate
(DD/A 80-0427/1)

Attached are three long-range objectives for
consideration as Directorate strategic objectives.
Objective number one is proposed as a joint objective
with the Office of Communications.

Atts: a/s

cc: C/PS/OC
ODP Board of Directors

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ODP STRATEGIC OBJECTIVES

Objective No 1:

To develop an enhanced Message Processing System (MPS) which will give the Agency a comprehensive, automated, two-way message handling facility. (Submitted as a possible joint objective with the Office of Communications. See OC Objective #3.)

Assumptions:

- o Technology has merged some areas of the computer and communications fields. A prime example is the area of message processing.
- o ODP expertise will continue to be primarily in the area of software and centralized computer facilities.
- o OC expertise will continue to be primarily in communications hardware selection and installation.
- o A high degree of coordination is required in the selection and operation of a common information handling architecture.
- o Joint planning is essential in achieving efficiency and assuring non-duplication.
- o Any comprehensive MPS must be compatible with the SAFE system.

Customers:

Agency-wide.

Preliminary Implementation Date:

Planning effort presently underway. Initial implementation to begin in late 1980, expected completion of full two-way capability in 1983.

Estimated Resources:

To be determined.

ODP STRATEGIC OBJECTIVES

Objective No. 2:

Provide SAFE system information handling capabilities Agency wide.

Assumptions:

- o The initial objectives of the SAFE system must be satisfied first.
- o The planned software for indexing and managing intelligence messages and documents can be adapted for general office use and documents.
- o The wideband BUS communications system will be successfully installed with expansion possible for offices desiring the new service.
- o The standard Agency terminals can be used for this new service.
- o Services provided under this objective will supplement the MPS services provided under ODP Strategic Objective No. 1.

Customers:

Agency-wide.

Preliminary Implementation Date:

1985.

Resources:

While it is envisioned that much of the SAFE features and hardware will be used "as is", specifics cannot be determined at this time.

ODP STRATEGIC OBJECTIVES

Objective No. 3:

Develop the architecture for and begin to implement a distributed data processing network for CIA. As in the other objectives close coordination and collaboration with the Office of Communications will be required. (U)

Assumptions:

- o The SAFE system, the new standard Agency terminal, the wideband BUS communications system and compatible minicomputers (project GIMINI) will be elements in the network. (U)
- o The network will be linked to OC's project MERCURY and support the DDO's project CRAFT. (S)
- o General-purpose computers in ODP will continue to provide flexible switching services, permitting intercommunications of heterogeneous equipment. (U)

Customers:

Agency-wide. (U)

Preliminary Implementation Date:

To be determined. (U)

Resources:

Some specialized hardware may be required, but the primary cost will be software. Level of investment to be determined. (U)

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MEMORANDUM FOR: Director of Communications
Director of Data Processing
Director of Finance
Director of Logistics
Director of Medical Services
Director of Security
Director of Training
Chief, Information Services Staff, DDA

FROM: Don I. Wortman
Deputy Director for Administration

SUBJECT: Planning in the Directorate

1. I think it important that we bring into sharper focus, at my level, the several types of planning that we do in the Directorate. Having done this, I also think that we should go on and link our planning process with the Agency's budget process.

2. In bringing a sharper focus to our planning system, it seems to me that we need to do two things:

- Introduce the concept of strategic objectives where they do not now exist; and
- Integrate strategic objectives into our existing MBO process.

Strategic objectives are defined, for our purposes, to be:

Those objectives that must be accomplished in order to assure that support services required by Directorate customers in the future will be available in a timely, responsive, and cost-effective manner.

Several of you are and have been working towards MBOs that meet this definition--others of you either are but not to a significant enough degree, or are not at all. I want to inject a greater degree of uniformity in the way we plan for the future. In the process I want us to identify, talk about, and agree on what it is we want to be during the period 1982-1986--in terms of the services we make available to our customers and how we go about getting there in a timely, responsive, and cost-effective manner.

3. I ask each of you the same "strategic question":

If we--the Administration Directorate--are to provide timely, responsive, and cost-effective support to our customers in the 1982-1986 time frame, what initiatives must we begin to plan for and implement--and at what cost--to ensure that we will have the requisite skills, usable technology, capacity, and organization in place and available when they are required?

It seems to me that your responses to this question are fundamental to our very being and therefore deserve our most thoughtful consideration. I recognize some of the dilemmas posed by this question, such as:

- Our customers don't know what services they will need in the next two to seven years;
- Our customers want everything available and then some; and
- I and my customers agree on strategic objectives but budget decisions are not consistent with them, e.g., SKYLINK expansion.

Notwithstanding these and other difficulties, I think we need to take a good hard shot at stepping out of the present and taking the best look possible at what the near and mid-term future is going to look like, in terms of the services we provide and the manner in which we provide them, both quantitatively and qualitatively.

4. In addressing this "strategic question," we all need to make certain assumptions about the future. Each of you should work within the following assumptions, in addition to whatever other assumptions you require for your unique circumstances:

- a. You will not have available more workyears--full-time permanent, temporary/part-time, indigenous, et al, than are presently available to you;
- b. Nonpersonal services funds, in real purchasing power terms, will not increase more than 1 percent or so per year through 1985;
- c. No reduction can be expected in the growth of demand for Directorate services; and
- d. Support officers stationed in the foreign field will decrease at the rate of 5 percent per year, except for Communications personnel, who will decrease at the rate of 1 percent per year.

5. In responding to my question in paragraph 3 (i.e., the identification of your strategic objectives), I would ask that each of you provide at least the following information with each strategic objective identified:

- a. A statement of the objective;
- b. All planning assumptions related to each objective;
- c. The major organizational customer(s) associated with each objective;
- d. The preliminary implementation date for the strategic objective; and
- e. A preliminary estimate of workyear and nonpersonal services resources required, by year, to implement the strategic objective.

In instances where the strategic objectives you identify are currently MBOs, so indicate, but provide the above information anyway.

6. Upon receipt and review of all proposed strategic objectives, we will talk about and agree on those that are truly fundamental and identify them for reporting and tracking at the Directorate level. For each objective selected, you will then need to take a second and closer look at estimated costs and develop an implementation plan, complete with significant observable events, that I can track. This should be a reasonable straightforward process for your unilateral objectives. For joint strategic objectives, on the other hand--those in which more than one DDA office or another Agency component has a strong interest--you will need to coordinate your planning efforts so that, at the Directorate level, we are tracking one unified objective.

7. Once we have completed this effort, we will be using the quarterly MBO conferences to track two types of objectives:

- Those that are current-interest in nature; and
- Those that are strategic in nature.

Having linked both classes of objectives within the existing MBO process, we will go on to link these with a program evaluation program and further with the Agency's budget process. We will treat the implementing details later.

8. I will leave to each of you the development of and putting in place the office-level planning and tracking mechanisms necessary to ensure that you can report your progress and accomplishments--unilateral and joint--to me in a meaningful way. I will also expect that significant and continuing coordination will be effected between offices where joint interests have been identified.

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9. Please submit the requested information to the Management Staff by 13 June 1980. [REDACTED] is available to discuss this subject with you as necessary. I anticipate that we will be working towards tracking Directorate strategic objectives during the [REDACTED]

Don L. Wortman

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